

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS										
SALARIES & WAGES										
					1	45,148	Chairman Board of Zoning Appeals (Y)	47	1	45,148
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400
					2	32,615	Office Assistant III (.5 FTE)	435	2	32,615
					1	33,875	Program Assistant I	460	1	34,735
					1	46,414	Secretary, Board of Zoning Appeals	4	1	50,279
					11	183,252	Total Before Adjustments		11	187,977
							Salary & Wage Rate Changes			
							Overtime Compensated*			
							Personnel Cost Adjustment			
							Other			
					11	183,252	Gross Salary & Wages Total		11	187,977
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	0960	R999	006000	183,500	11	183,252	NET SALARIES & WAGES TOTAL*		11	187,977
					3.00		O&M FTE'S		3.00	
							NON-O&M FTE'S			
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	0960	R999	006100	16,462		41,775	ESTIMATED EMPLOYEE FRINGE BENEFITS*			42,346
(Involves Revenue Offset - No Transfer from this Account)										
OPERATING EXPENDITURES										
0001	0960	R999	630100	12,421		24,635	General Office Expense			24,635
0001	0960	R999	630500				Tools & Machinery Parts			
0001	0960	R999	631000				Construction Supplies			
0001	0960	R999	631500				Energy			
0001	0960	R999	632000				Other Operating Supplies			
0001	0960	R999	632500				Facility Rental			
0001	0960	R999	633000				Vehicle Rental			
0001	0960	R999	633500	4,022		4,920	Non-Vehicle Equipment Rental			4,920
0001	0960	R999	634000	5,598		20,000	Professional Services			20,000
0001	0960	R999	634500	12,878			Information Technology Services			
0001	0960	R999	635000				Property Services			
0001	0960	R999	635500				Infrastructure Services			
0001	0960	R999	636000				Vehicle Repair Services			
0001	0960	R999	636500	1,857		1,939	Other Operating Services			1,939
0001	0960	R999	637000				Loans and Grants			
0001	0960	R999	637501	8,331			Reimburse Other Departments			
0001	0960	R999	006300	45,107		51,494	OPERATING EXPENDITURES TOTAL*			51,494
EQUIPMENT PURCHASES										
Additional Equipment										

ACCOUNT NUMBER				2003		2004			2005	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL *			
				245,069		276,521	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS TOTAL			281,817
							*Appropriation Control Account			